

Housing and Community Affairs

MISSION STATEMENT

The mission of the Department of Housing and Community Affairs is to: plan and implement activities which prevent and correct problems that contribute to the physical decline of residential and commercial areas; maintain a marketplace which is fair to all parties (consumers and merchants, landlords and tenants, homeowners and their governing boards); increase the supply of new affordable housing; and maintain existing housing in a safe manner.

BUDGET OVERVIEW

The total recommended FY06 Operating Budget for the Department of Housing and Community Affairs is \$36,446,510, an increase of \$3,896,930 or 12.0 percent from the FY05 Approved Budget of \$32,549,580. Personnel Costs comprise 25.7 percent of the budget for 106 full-time positions and five part-time positions for 93.8 workyears. Operating Expenses account for the remaining 74.3 percent of the FY06 budget.

Not included in the above recommendation is a total of \$1,535,390 and 14.1 workyears that are charged to: Capital Improvements Program - CIP (\$979,880, 8.7 WYs); and Solid Waste Disposal (\$555,510, 5.4 WYs). The funding and workyears for these items are included in the receiving departments' budgets.

In addition, the department expects to have signed agreements in FY06 abating \$4,414,250 in taxes for affordable housing projects through the Payment in Lieu of Taxes (PILOT) program.

In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding. Please see Section 6 for information related to the CIP.

HIGHLIGHTS

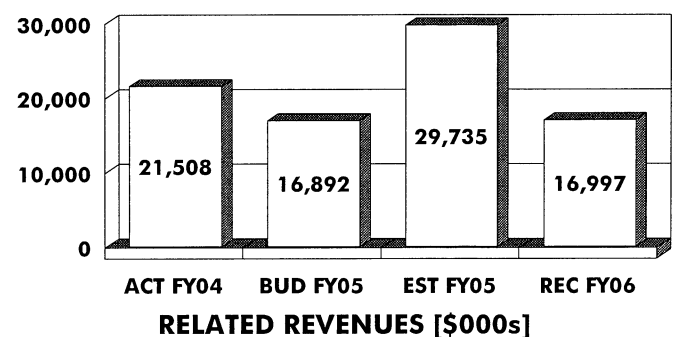
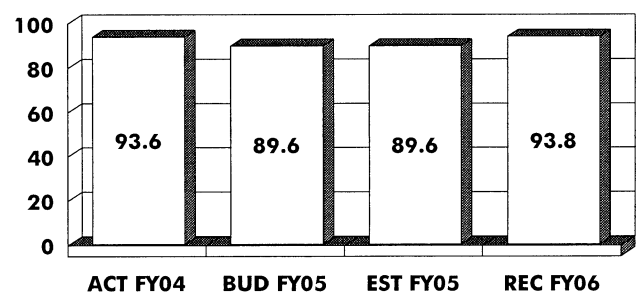
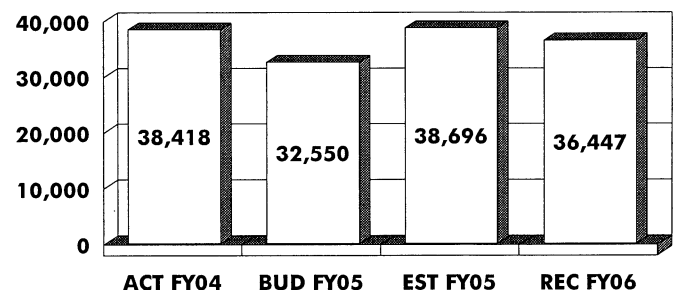
- ❖ **Provide over \$20 million in total resources for the Montgomery Housing Initiative (MHI) fund for the acquisition and rehabilitation of affordable housing.**
- ❖ **Creation of a new Hispanic Investigator to assist in consumer protection complaints and Hispanic outreach program.**
- ❖ **Provide Community Development Block Grants (CDBG) of \$641,750 to thirty non-profit organizations.**

Provide Emergency Shelter Grants of \$83,250 to four non-profit organizations to prevent homelessness.
- ❖ **Creation of a Loan Underwriting Specialist in the Montgomery Housing Initiative fund to review and process loan requests.**

Program Summary

	Expenditures	WYs
Housing Development and Loan Programs	19,974,950	13.3
Moderately Priced Housing	344,250	3.7
Housing Code Enforcement	1,732,660	18.1
Federal Programs	9,122,440	7.0
Landlord-Tenant Mediation	1,010,050	9.1
Commercial Revitalization	811,150	8.0
Consumer Protection	2,329,270	21.8
Licensing and Registration	422,920	4.0
Administration	698,820	8.8
Totals	36,446,510	93.8

Trends



❖ **Creation of a Loan Monitoring Specialist in the Montgomery Housing Initiative fund to ensure compliance with Regulatory Agreement requirements.**

❖ **Maintain funding for the Child Passenger Safety Seat Program. This allows for approximately 8,750 seats to be inspected per year.**

❖ **Productivity Enhancements**

- **Use of online housing loan submission to comply with Federal and other requirements.**
- **Use of online apartment directory to prepare for apartment directory and vacancy reports.**

PROGRAM CONTACTS

Contact Fred Wilcox of the Department of Housing and Community Affairs at 240.777.3607 or Rose Glavinic of the Office of Management and Budget at 240.777.2769 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Housing Development and Loan Programs

This program creates and preserves affordable housing units. Loans are made to the Housing Opportunities Commission, nonprofit organizations, property owners, and for-profit developers. This program provides funding to:

- preserve existing affordable housing units;
- construct and acquire affordable housing units;
- rehabilitate existing rental housing stock;
- participate in housing or mixed-use developments that will include affordable housing;
- acquire land to produce affordable housing;
- rehabilitate and weatherize both single-family and multi-family housing units;
- replace single-family homes.

Major funding for these projects is provided from the Montgomery Housing Initiative fund, the Federal HOME Grant, the Federal Community Development Block Grant, and State rehabilitation and weatherization grants. The program emphasizes the leveraging of County funds with other public and private funds in undertaking these activities.

FY06 Recommended Changes

- ❑ **Provide over \$20 million in total resources for the Montgomery Housing Initiative (MHI) fund for the acquisition and rehabilitation of affordable housing.**

	Expenditures	WYs
FY05 Approved	16,823,040	12.5
FY06 CE Recommended	19,974,950	13.3

Moderately Priced Housing

This program enforces Chapter 25A of the County Code to ensure Moderately Priced Dwelling Units (MPDUs) are provided and monitored for resale control. The Code requires that 12.5 percent to 15.0 percent of an approved development of

20 dwelling units or more be MPDUs, depending on the amount of density bonus achieved. The housing units produced are marketed at controlled prices, which makes them affordable to low- and moderate-income households.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	337,340	3.9
FY06 CE Recommended	344,250	3.7

Housing Code Enforcement

This program enforces Chapter 26 of the County Code, Housing Standards, by inspecting rental condominiums, multi-family apartments, and single-family housing to ensure safe and sanitary conditions; and Chapter 48, Solid Wastes, and Chapter 58, Weeds, enforcing the residential weeds and rubbish code. Approximately 80 percent of the single-family inspections result from tenant and/or neighbor complaints; other inspections are the result of concentrated code enforcement efforts in specific areas. The multi-family inspections are based on a requirement for triennial inspections and in response to tenant and/or neighbor complaints. This program is supported by the collection of single-family and Apartment/Condominium Licensing fees.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	1,675,260	18.1
FY06 CE Recommended	1,732,660	18.1

Federal Programs

This program is primarily funded by the Community Development Block Grant, the HOME Grant, and the Emergency Shelter Grant from the Federal government.

The Community Development Block Grant (CDBG) is a Federal Housing and Urban Development (HUD) grant awarded to Montgomery County. It funds both operating activities and Capital Improvements Program projects that meet HUD income and population guidelines.

The HOME Investment Partnership Program Grant, created under Title II of the National Affordable Housing Act of 1990, is intended to increase the stock of affordable housing. The HOME Grant is designed to increase housing choices for low-income households through rental and home ownership programs in cooperation with public, private, and nonprofit organizations.

The Emergency Shelter Grant (ESG) is a Federal Housing and Urban Development (HUD) grant awarded to Montgomery County. It funds both operating and capital expenses related to serving the homeless and preventing homelessness.

Activities may include property acquisition, facility construction, facility rehabilitation, water and sewer improvements, road and sidewalk improvements, handicapped accessible improvements, and a variety of public services involving substance and sexual abuse counseling, job training,

life survival skills, health programs, elderly and child care, tutorial programs, and homeless programs. Staff carry out the major regulatory requirements related to Federal mandates, including the development and publication of the County's Consolidated plan that identifies the needs of lower-income residents and outlines the action plans addressing those needs.

FY06 Recommended Changes

- ❑ *Provide Community Development Block Grants (CDBG) of \$641,750 to thirty non-profit organizations.*
- ❑ *Provide Emergency Shelter Grants of \$83,250 to four non-profit organizations to prevent homelessness.*

	Expenditures	WYs
FY05 Approved	9,048,480	7.0
FY06 CE Recommended	9,122,440	7.0

Landlord-Tenant Mediation

This program ensures fair and equitable relations between landlords and tenants and encourages the maintenance and improvement of housing. Activities include: mediating and arbitrating disputes; providing information and technical assistance to all parties; and taking legal action as necessary.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	834,790	8.1
FY06 CE Recommended	1,010,050	9.1

Commercial Revitalization

This program provides planning and implementation for commercial revitalization (physical and economic) in targeted local retail centers and central business districts. Primary funding for these projects is provided from the County's Capital Improvements Program, Federal Community Development Block Grant, Federal Economic Development Incentive Grants, and State Community Legacy Grants.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	627,590	6.2
FY06 CE Recommended	811,150	8.0

Consumer Protection

This program ensures that a fair and competitive marketplace is maintained in Montgomery County where consumers are protected from unfair and deceptive business practices and responsible businesses are allowed to operate free from unfair competition. Activities include: resolving complaints; obtaining restitution; preventing deceptive and unfair trade practices; taking legal action against businesses that violate consumer protection laws; providing information to consumers and businesses; developing additional consumer protection regulations to address new marketplace problems; and providing mediation and arbitration services between common ownership governing bodies and their members. In addition, a child passenger safety seat program is operated to promote public awareness for child safety, train nationally certified car seat technicians and install child safety seats to prevent and reduce

crash related injuries. Parents are instructed in the proper installation techniques. The program also generates grant funding to supply seats for those in need.

FY06 Recommended Changes

- ❑ *Creation of a new Hispanic Investigator to assist in consumer protection complaints and Hispanic outreach program.*

	Expenditures	WYs
FY05 Approved	2,212,840	22.0
FY06 CE Recommended	2,329,270	21.8

Licensing and Registration

This program issues licenses to all rental housing (apartments, condominiums, single family) and registers all housing units within common ownership communities. It also licenses radio and TV repair shops, automobile repair shops, new home builders, and second hand personal property dealers.

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	390,190	4.0
FY06 CE Recommended	422,920	4.0

Administration

This program provides overall direction, administration, and managerial support to the department. Activities include: budgeting, financial management, personnel management and administration, program oversight, training, automated systems management, and policy/program development and implementation (legislation, regulations, procedures).

FY06 Recommended Changes

	Expenditures	WYs
FY05 Approved	600,050	7.8
FY06 CE Recommended	698,820	8.8

BUDGET SUMMARY

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	4,477,709	4,597,040	4,557,360	4,982,100	8.4%
Employee Benefits	1,423,819	1,573,260	1,560,720	1,855,680	18.0%
County General Fund Personnel Costs	5,901,528	6,170,300	6,118,080	6,837,780	10.8%
Operating Expenses	670,065	936,520	936,520	949,070	1.3%
Capital Outlay	0	0	0	0	—
County General Fund Expenditures	6,571,593	7,106,820	7,054,600	7,786,850	9.6%
PERSONNEL					
Full-Time	104	101	101	106	5.0%
Part-Time	5	5	5	5	—
Workyears	70.5	67.2	67.2	69.4	3.3%
REVENUES					
Consumer Affairs Business Licenses	63,112	64,600	60,300	63,430	-1.8%
New Home Builder License	137,530	182,000	175,000	151,900	-16.5%
Miscellaneous - Common Ownership Communities	0	3,000	3,000	3,000	—
Common Ownership Communities Fees	254,535	254,250	255,040	260,370	2.4%
Miscellaneous	-7,410	12,000	12,000	12,000	—
Landlord Apartment Rental License	2,287,045	2,370,370	2,380,700	2,360,560	-0.4%
Miscellaneous - Landlord-Tenant	4,460	20,000	20,000	20,000	—
Civil Citations - Landlord-Tenant	42,875	20,000	30,000	30,000	50.0%
Landlord Single Family Rental License	1,136,288	1,127,000	1,117,200	1,146,600	1.7%
Landlord Condominium Rental License	302,251	288,750	291,200	294,000	1.8%
County General Fund Revenues	4,220,686	4,341,970	4,344,440	4,341,860	0.0%
GRANT FUND MCG					
EXPENDITURES					
Salaries and Wages	1,341,245	1,348,160	1,348,160	1,370,230	1.6%
Employee Benefits	447,081	463,120	463,120	516,410	11.5%
Grant Fund MCG Personnel Costs	1,788,326	1,811,280	1,811,280	1,886,640	4.2%
Operating Expenses	8,997,339	7,095,300	10,568,360	7,051,320	-0.6%
Capital Outlay	0	0	0	0	—
Grant Fund MCG Expenditures	10,785,665	8,906,580	12,379,640	8,937,960	0.4%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	19.1	17.9	17.9	17.3	-3.4%
REVENUES					
Community Development Block Grant	7,669,312	4,335,000	4,335,000	4,386,240	1.2%
Community Development Block Grant: Program Income	0	900,000	1,500,000	1,100,000	22.2%
Long Branch Community Center	223,537	0	0	0	—
EDI Special Projects	158,590	0	2,038,470	0	—
Safety Seat Programs	8,012	0	1,800	0	—
Emergency Shelter: Group Homes	242,869	231,300	231,300	227,530	-1.6%
HOME Investment Partnership Grant	1,621,244	2,775,600	2,775,600	2,559,510	-7.8%
HOME Grant: Program Income	0	500,000	500,000	500,000	—
Takoma Park Code Enforcement	74,614	0	169,380	0	—
Weatherization	167,457	164,680	178,090	164,680	—
Wheaton Technology Center	234,495	0	0	0	—
Safe Kids Van	700	0	0	0	—
Stewartown Digital Divide	67,601	0	0	0	—
Community Legacy	300,000	0	650,000	0	—
Safe Kids - Child Safety Seat Inspection	9,100	0	0	0	—
Weatherization - Washington Gas	8,134	0	0	0	—
Grant Fund MCG Revenues	10,785,665	8,906,580	12,379,640	8,937,960	0.4%
MONTGOMERY HOUSING INITIATIVE					
EXPENDITURES					
Salaries and Wages	225,345	288,500	293,110	453,490	57.2%
Employee Benefits	76,318	101,460	95,590	175,190	72.7%
Montgomery Housing Initiative Personnel Costs	301,663	389,960	388,700	628,680	61.2%

	Actual FY04	Budget FY05	Estimated FY05	Recommended FY06	% Chg Bud/Rec
Operating Expenses	20,000,237	16,146,220	18,872,930	19,093,020	18.3%
Capital Outlay	758,884	0	0	0	—
Montgomery Housing Initiative Expenditures	21,060,784	16,536,180	19,261,630	19,721,700	19.3%
PERSONNEL					
Full-Time	0	0	0	0	—
Part-Time	0	0	0	0	—
Workyears	4.0	4.5	4.5	7.1	57.8%
REVENUES					
Developer Approval Payments	-103,931	0	0	0	—
MPDU Alternative Payments	0	1,265,000	2,470,170	1,107,170	-12.5%
MPDU Resale Recapture	2,272,228	1,550,000	3,639,000	1,750,000	12.9%
Seneca Heights Loan	0	198,790	1,146,620	0	—
Mortgage Repayments	387,872	600,000	600,000	800,000	33.3%
Miscellaneous	3,820,586	0	875,000	0	—
Other Interest Income	64,160	0	0	0	—
Sale of Property	21,899	0	2,390,720	0	—
Condo Transfer Tax	0	0	1,859,000	0	—
Investment Income: Pooled	38,673	30,000	30,000	60,000	100.0%
Montgomery Housing Initiative Revenues	6,501,487	3,643,790	13,010,510	3,717,170	2.0%
DEPARTMENT TOTALS					
Total Expenditures	38,418,042	32,549,580	38,695,870	36,446,510	12.0%
Total Full-Time Positions	104	101	101	106	5.0%
Total Part-Time Positions	5	5	5	5	—
Total Workyears	93.6	89.6	89.6	93.8	4.7%
Total Revenues	21,507,838	16,892,340	29,734,590	16,996,990	0.6%

FY06 RECOMMENDED CHANGES CROSSWALK

	Expenditures	WYs
COUNTY GENERAL FUND		
FY05 ORIGINAL APPROPRIATION	7,106,820	67.2
<u>Changes (with service impacts)</u>		
Add: Business Development Specialist III - Long Branch [Commercial Revitalization]	106,000	1.0
Enhance: Hispanic Investigator I [Consumer Protection]	59,120	0.8
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Annualization of FY05 Personnel Costs	321,430	0.0
Increase Cost: FY06 Retirement Rate Adjustments	118,890	0.0
Increase Cost: FY06 Group Insurance Rate Adjustments	24,020	0.0
Increase Cost: Records Management [Administration]	10,900	0.0
<u>Federal Programs</u>		
Replace: Funding for Federal Programs Staff	39,670	0.4
FY06 RECOMMENDATION:	7,786,850	69.4
GRANT FUND MCG		
FY05 ORIGINAL APPROPRIATION	8,906,580	17.9
<u>Changes (with service impacts)</u>		
Reduce: HOME Entitlement	-216,090	0.0
Reduce: CDBG Entitlement	-329,760	0.0
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Shift grant funds to operating budget from CIP	381,000	0.0
Increase Cost: Program Income for Grant	200,000	0.0
Increase Cost: Annualization of FY05 Personnel Costs	133,980	0.0
Decrease Cost: ESG Entitlement	-3,770	0.0
Shift: Staff assignments to CIP	-18,950	-0.2
Shift: Staff assignment to General Fund for Federal Program staff	-39,670	-0.4

	Expenditures	WYs
Decrease Cost: Annualization of FY05 Operating Expenses	-75,360	0.0
Decrease Cost: Adjust to display individual Federal programs listed below	-725,000	0.0
Federal Programs		
Add: CDBG: Asian Pacific American Legal Resource Center (Legal Assistance for Asian Workers)	29,000	0.0
Add: CDBG: Boat People SOS (Road to Independence through Savings and Education)	5,000	0.0
Add: CDBG: Carribean Help Center (Education - Employment and Public Services)	29,000	0.0
Add: CDBG: CASA of Maryland (Direct Services Program- Social Services)	10,000	0.0
Add: CDBG: Community Bridges, Inc. (Jump Start Girls/Adelante Ninas Summer Outdoor Ad)	23,000	0.0
Add: CDBG: Community Ministry of Montgomery County (Community Ministry Micro-Enterprise)	20,000	0.0
Add: CDBG: Community Ministry of Montgomery County (Interfaith Furniture Initiative)	15,000	0.0
Add: CDBG: DHHS/Public Health Services (Addressing Cancer Health Disparities)	37,400	0.0
Add: CDBG: Easter Seal Society (Easter Seals Family Friend Program)	35,000	0.0
Add: CDBG: Family Learning Solutions, Inc. (Kids in Biz)	20,000	0.0
Add: CDBG: Family Services Agency, Inc. (Connect for Success)	20,000	0.0
Add: CDBG: Family Services Agency, Inc. (Healthy Families Montgomery County Creative Outreach)	20,000	0.0
Add: CDBG: Food & Friends (Helping LMI Persons with Life Challenging Illnesses)	25,000	0.0
Add: CDBG: GapBuster Learning Center, Inc. (Gapbuster Learning Center Enrichment Program)	22,500	0.0
Add: CDBG: Housing & Community Initiatives, Inc. (Bilingual Housing Counseling/Housing Education)	15,000	0.0
Add: CDBG: Housing Opportunities Community Partners (Vehicles for Change)	20,000	0.0
Add: CDBG: Korean Community Service Center (Life Skills for Economic Independence)	15,000	0.0
Add: CDBG: Long Branch Athletic Association (Long Branch Athletic Association)	23,000	0.0
Add: CDBG: Luther Rice Neighborhood Center (After-School Program)	14,500	0.0
Add: CDBG: Ministries United Silver Spring Takoma Park - MUSST(Community Health)	26,600	0.0
Add: CDBG: Montgomery Avenue Women's Shelter, Inc. (Montgomery Avenue Women's Shelter)	9,200	0.0
Add: CDBG: Montgomery Volunteer Dental Clinic (Upcounty Dental Clinic)	25,000	0.0
Add: CDBG: Passion for Learning, Inc. (Passion for Learning)	45,000	0.0
Add: CDBG: Senior Connection of Montgomery County, Inc. Satellite Offices of the Senior Connection)	22,500	0.0
Add: CDBG: Shepherd's Table (Counseling for Spanish-Speaking Homeless)	9,550	0.0
Add: CDBG: Silver Spring Interfaith Housing Coalition (SSIHC-Montgomery Housing Partnership Program)	20,000	0.0
Add: CDBG: Spanish Catholic Center (Pre-Apprenticeship Training Program)	38,000	0.0
Add: CDBG: Stanford American Education Foundation (Ford Education & Training Adult Empowerment Project)	15,000	0.0
Add: CDBG: Top Banana Home Delivered Groceries (Home Delivered Groceries for Elderly, Disabled & Low-Income Residents)	10,000	0.0
Add: CDBG: Washington Youth Foundation (Youth Initiative Project)	22,500	0.0
Add: ESG: Catholic Charities - Montgomery County Family Center (Family Support/Emergency Assistance)	15,000	0.0
Add: ESG: Community Ministry of Montgomery County (Community Vision Winter Extended Hours Casework)	30,000	0.0
Add: ESG: Montgomery County Coalition for the Homeless (Latino Case Management)	25,000	0.0
Add: ESG: Shepherd's Table (Counseling for Spanish-Speaking Homeless)	13,250	0.0
FY06 RECOMMENDATION:	8,937,960	17.3
MONTGOMERY HOUSING INITIATIVE		
FY05 ORIGINAL APPROPRIATION	16,536,180	4.5
Other Adjustments (with no service impacts)		
Increase Cost: Annualization of FY05 Operating Expenses [Housing Development and Loan Programs]	2,941,960	0.0
Increase Cost: Create Program Specialist II - Loan Underwriting [Housing Development and Loan Programs]	70,910	0.8
Increase Cost: Create Program Specialist II - Loan Monitoring [Housing Development and Loan Programs]	61,120	0.8
Increase Cost: Annualization of FY05 Personnel Costs [Housing Development and Loan Programs]	46,930	0.0
Increase Cost: Create Principle Administrative Aide - Moderately Priced Housing Unit (MPDU) [Moderately Priced Housing]	38,800	0.8
Increase Cost: County Attorney Charges [Housing Development and Loan Programs]	25,800	0.2
FY06 RECOMMENDATION:	19,721,700	7.1

FUTURE FISCAL IMPACTS

Title	CE REC.			(\$000's)		
	FY06	FY07	FY08	FY09	FY10	FY11
This table is intended to present significant future fiscal impacts of the department's programs.						
COUNTY GENERAL FUND						
Expenditures						
FY06 Recommended	7,787	7,787	7,787	7,787	7,787	7,787
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	15	15	15	15	15
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-10	-10	-10	-10	-10
Items recommended for one-time funding in FY06, including Records management charge and operating expenses associated with new positions, will be eliminated from the base in the outyears.						
Labor Contracts	0	253	298	298	298	298
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	7,787	8,044	8,089	8,089	8,089	8,089
MONTGOMERY HOUSING INITIATIVE						
Expenditures						
FY06 Recommended	19,722	19,722	19,722	19,722	19,722	19,722
No inflation or compensation change is included in outyear projections.						
Annualization of Positions Recommended in FY06	0	41	41	41	41	41
New positions in the FY06 budget are generally assumed to be filled at least two months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
Elimination of One-Time Items Recommended in FY06	0	-4	-4	-4	-4	-4
Items recommended for one-time funding in FY06, including two computers, will be eliminated from the base in the outyears.						
Labor Contracts	0	15	17	17	17	17
These figures represent the annualization of FY06 increments, general wage adjustments, and associated benefits. Estimated compensation (e.g., general wage adjustment and service increments) for personnel are included for FY07 and beyond.						
Subtotal Expenditures	19,722	19,774	19,776	19,776	19,776	19,776

FY06-11 PUBLIC SERVICES PROGRAM: FISCAL PLAN				MONTGOMERY HOUSING INITIATIVE			
FISCAL PROJECTIONS	FY05 ESTIMATE	FY06 REC	FY07 PROJECTION	FY08 PROJECTION	FY09 PROJECTION	FY10 PROJECTION	FY11 PROJECTION
ASSUMPTIONS							
Indirect Cost Rate	14.32%	12.60%	12.60%	12.60%	12.60%	12.60%	12.60%
CPI (Fiscal Year)	2.8%	2.6%	2.6%	2.6%	2.5%	2.5%	2.6%
BEGINNING FUND BALANCE	2,597,780	7,665,520	403,300	563,280	1,197,590	2,317,130	3,929,990
REVENUES							
Miscellaneous	13,010,510	3,717,170	3,767,170	3,852,170	3,870,170	3,995,170	4,043,170
Subtotal Revenues	13,010,510	3,717,170	3,767,170	3,852,170	3,870,170	3,995,170	4,043,170
INTERFUND TRANSFERS (Net Non-CIP)	11,818,860	8,742,310	16,133,010	16,524,970	16,992,200	17,360,520	17,834,180
Transfers To The General Fund	(55,840)	(81,040)	(81,040)	(81,370)	(81,370)	(81,370)	(81,370)
Indirect Costs	(55,840)	(81,040)	(81,040)	(81,370)	(81,370)	(81,370)	(81,370)
Transfers From The General Fund	11,874,700	8,823,350	16,214,050	16,606,340	17,073,570	17,441,890	17,915,550
To MHI	11,874,700	8,823,350	16,214,050	16,606,340	17,073,570	17,441,890	17,915,550
TOTAL RESOURCES	27,427,150	20,125,000	20,303,480	20,940,420	22,059,960	23,672,820	25,807,340
CIP CURRENT REVENUE APPROP.	(500,000)	0	0	0	0	0	0
PSP OPER. BUDGET APPROP/ EXP'S.							
Operating Budget	(19,261,630)	(19,721,700)	(19,721,700)	(19,721,700)	(19,721,700)	(19,721,700)	(19,721,700)
Subtotal PSP Oper Budget Approp / Exp's	(19,261,630)	(19,721,700)	(19,740,200)	(19,742,830)	(19,742,830)	(19,742,830)	(19,742,830)
OTHER CLAIMS ON FUND BALANCE	0	0	0	0	0	0	0
TOTAL USE OF RESOURCES	(19,761,630)	(19,721,700)	(19,740,200)	(19,742,830)	(19,742,830)	(19,742,830)	(19,742,830)
YEAR END FUND BALANCE	7,665,520	403,300	563,280	1,197,590	2,317,130	3,929,990	6,064,510
END-OF-YEAR RESERVES AS A PERCENT OF RESOURCES	27.9%	2.0%	2.8%	5.7%	10.5%	16.6%	23.5%
<p>Assumptions:</p> <ol style="list-style-type: none"> 1. Maintains the County Executive's commitment to affordable housing. Per Council Resolution 15-110, the CE's recommended budget includes an allocation from the General Fund to the Montgomery Housing Initiative fund (MHI) to ensure the availability of \$16.1 million or the equivalent of 2.5 percent of actual General Fund property taxes from two years prior to the upcoming fiscal year, whichever is greater. 2. The actual FY04 General Fund property taxes were \$736,961,478. 3. The allocation available for the Montgomery Housing Initiative fund (MHI) is 2.5 percent of the actual General Fund property taxes, equal to \$18,424,037. 4. Per Council Bill 25A-4, paragraph (c), enacted November 30, 2004, effective April 1, 2005, the FY06 Montgomery Housing Initiative Fund (HIF) will include an additional allocation of \$1,107,170 from MPDU alternative payments. <p>Notes:</p> <ol style="list-style-type: none"> 1. These projections are based on the Executive's Recommended Budget and include negotiated labor agreements, the operating costs of capital facilities, the fiscal impact of approved legislation or regulations, and other programmatic commitments. They do not include inflation or unapproved service improvements. The projected future expenditures, revenues, and fund balance may vary based on changes to fee or tax rates, usage, inflation, future labor agreements, and other factors not assumed here. 2. The labor contract with the Municipal and County Government Employees Organization, Local 1994 expires at the end of FY07. 							

HOUSING AND COMMUNITY AFFAIRS

PROGRAM:

Consumer Protection

PROGRAM ELEMENT:

Child Passenger Safety Seat Program

PROGRAM MISSION:

To inspect child passenger safety seats to ensure that they are properly installed and used in vehicles

COMMUNITY OUTCOMES SUPPORTED:

- Prevent injury and ensure the safety of children
- Educate the automotive industry, citizens, and families about the avoidance of risks and hazards
- Provide responsive government

PROGRAM MEASURES

	FY02 ACTUAL ^e	FY03 ACTUAL ^e	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Number of child safety seat installations found to be defective ^a	7,323	8,360	6,564	6,300	6,825
Percentage of safety seat installations found to be defective	78	90	73	70	78
Percentage of defective safety seats corrected	100	100	100	100	100
Service Quality:					
Percentage of clients satisfied with service ^b	100	100	100	100	100
Number of seats installed by Department of Housing and Community Affairs staff that had to be redone	0	0	0	0	0
Efficiency:					
Number of child safety seats inspected per workyear	NA	1,019	1,447	1,575	1,575
Cost per child safety seat inspected (\$)	NA	65.82	58.05	52.70	61.90
Number of persons trained per workyear	44.9	47.1	70.0	65.0	67.5
Workload/Outputs:					
Seats checked					
By Department of Housing and Community Affairs staff	NA	2,446	2,894	3,150	3,150
By others ^c	NA	6,843	6,102	5,850	5,600
TOTAL	9,388	9,289	8,996	9,000	8,750
Persons trained	157	113	140	130	135
Community outreach efforts ^d	8,544	12,562	13,971	13,000	15,000
Inputs:					
Expenditures (\$000)	257	161	168	166	195
Workyears	3.5	2.4	2.0	2.0	2.0

Notes:

^aThese figures were estimated by extrapolating the results for Department of Housing and Community Affairs inspectors to staff from other departments that are performing child safety seat inspections.

^bBased on a survey provided to all clients.

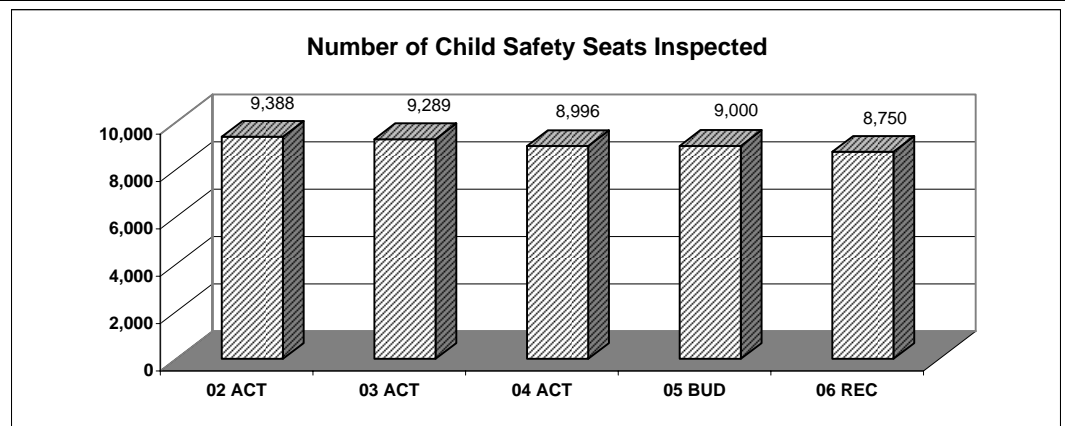
^cSeats are also inspected by other government staff (Fire and Rescue Service, Police), private automotive dealerships, etc.

^dIncludes phone calls, presentations, child-birth classes, and consultations.

^eSome FY02 and FY03 outcome, efficiency, and workload measures have been corrected using improved information.

EXPLANATION:

The Division of Consumer Protection within the Department of Housing and Community Affairs has been inspecting the installation of child safety seats for many years. However, in FY00 a separate and distinct program was established. In FY01, four additional workyears were dedicated to expansion of training and inspection for child safety seat installation and use.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Local automotive dealerships, Police Department, Fire and Rescue Service, Department of Health and Human Services, Emergency Nurses Association, Gaithersburg City Police, Holy Cross Hospital, Rockville City Police.

MAJOR RELATED PLANS AND GUIDELINES: National Safe Kids Coalition, National Highway Transportation Safety Administration (NHTSA) Guidelines.

HOUSING AND COMMUNITY AFFAIRS

PROGRAM: Housing Code Enforcement	PROGRAM ELEMENT:
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PROGRAM MISSION:
To ensure safe and sanitary conditions in single and multi-family residential housing units by conducting regular and as-required inspections

COMMUNITY OUTCOMES SUPPORTED:

- Safe, attractive neighborhoods
- Increased tax base
- Enhanced quality of life

PROGRAM MEASURES	FY02 ACTUAL	FY03 ACTUAL	FY04 ACTUAL	FY05 BUDGET	FY06 CE REC
Outcomes/Results:					
Percentage of housing units brought up to code following inspection	98	98	98	98	98
Houses rehabilitated	52	53	42	50	50
Service Quality:					
Average time to respond to complaints (days)	4	4	4	4	4
Efficiency:					
Program cost per unit to bring property/housing units into compliance (\$)	119	115	95	142	107
Number of properties/housing units inspected per Department of Housing and Community Affairs workyear	678	757	967	671	916
Workload/Outputs:					
Number of properties/housing units inspected ^a	15,263	16,648	22,730	16,850	23,000
Inputs:					
Expenditures (\$000) ^b	1,773	1,871	2,114	2,338	2,420
Workyears ^b	22.5	22.0	23.5	25.1	25.1

Notes:

^aDepending on the nature of the violations and the responsiveness of the owner, multiple re-inspections may be required to achieve compliance with applicable code.

^bExpenditures and workyears include relevant program costs and staff charged to the General Fund within the Department of Housing and Community Affairs and to the Solid Waste Fund within the Department of Public Works and Transportation.

EXPLANATION:

The Division of Housing and Code Enforcement in the Department of Housing and Community Affairs is responsible for ensuring that the housing stock and communities throughout the County are maintained in a safe and sanitary manner. The importance of maintaining our communities and housing stock in accordance with such a standard cannot be overstated. As the County's housing stock and communities continue to age, the importance of effective and consistent code enforcement becomes even more critical.

Single family homeowners not financially capable of bringing their homes up to code are eligible to receive low interest loans funded by the Federal Community Development Block Grant to rehabilitate their houses.

Fiscal Year	Units Rehabilitated
02 ACT	52
03 ACT	53
04 ACT	42
05 BUD	50
06 REC	50

PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Police Department, County Attorney, Housing Opportunities Commission, District Court, Department of Public Works and Transportation, Montgomery County Fire and Rescue Service.

MAJOR RELATED PLANS AND GUIDELINES: Department of Housing and Community Affairs Code Enforcement Strategy, Neighborhoods Alive Initiative, Chapter 26 of the Montgomery County Code: "Housing and Building Maintenance Standards."